Kansas Health Policy Authority

FY 2007 Expenditure Report through: October 2006

			Month o	of Oct	Fiscal Year to	Date Totals	Yr to Yr	
Program			FY06	FY07	FY06	FY07	Variance	Budg
Assistance								
Title XIX - N			91,545,949	100,091,906	396,277,206	408,742,430	3.1%	1,22
Title XXI - S			4,952,185	5,013,883	19,487,039	20,561,225	5.5%	6
	IE - (Ticket t	o Work)	427,132	49,175	499,272	196,706	-60.6%	
	ug Program			1,417	0	1,417	0.0%	
	Health Partn	ership		0	0	0	0.0%	
Subtotal			96,925,266	105,156,381	416,263,517	429,501,777	-3.1%	1,29
Administra	tion							
Salaries			519,747	680,912	2,281,160	2,618,050	14.8%	1
Other Oper	rating Exper	nditures	28,730	(19,033)	141,126	193,594	37.2%	
Contracts	0 1		2,509,067	4,593,657	7,913,828	11,354,729	43.5%	7
Subtotal			3,057,544	5,255,536	10,336,114	14,166,374	37.1%	8
	Bud	dget Total	99,982,810	110,411,916	426,599,631	443,668,151	4.0%	1,38
Funding								
State Gen	funds		36,644,937	35,914,293	158,122,864	222,849,601	40.9%	41
Fee funds				4,485,733	0	9,761,695	0.0%	14
Title XIX			59,262,976	63,478,402	253,201,309	194,227,979	-23.3%	76
Title XXI			3,728,333	6,455,897	14,585,510	16,533,766	13.4%	5
Generic Dr	ug Program		0	1,417	0	0	0.0%	
	Health Partn		0	0	0	0	0.0%	
Other		·	346,564	76,175	689,948	295,110	-57.2%	
Subtotal			99,982,810	110,411,917	426,599,631	443,668,151	4.0%	1,38
	Bud	dget Total	99,982,810	110,411,916	426,599,631	443,668,151	4.0%	1,38
Title XIX Tran	sfers to							
1110 7 27 110.11	SRS		0	23,453,327	0	103,082,480	0.0%	42
	KDOA		8,768,129	25,062,439	8,768,129	86,527,622	0.0%	23
	KDHE		0,766,126	176,523	0,700,720	289,192	0.0%	
	JJA		0	764,300	0	3,326,072	0.0%	1
	00/ (Subtotal:	8,768,129	49,456,589	8,768,129	193,225,366	0.0%	67
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State Emp. Salaries	. neaith b	enents	172.072	112 267	700 227	464.050	-42.3%	
	estica Evese	al:t	, -	113,367	799,237	461,252		
Other Oper	rating Exper	altures	62,363	83,687	15,022	107,343	614.6%	
Health Plan	n Costs to th	ne Agency	1,048,377	1,098,566	3,569,677	4,097,394	14.8%	1
Contracts			92,089	108,378	477,166	731,085	53.2%	
Worker's C	Comp Claims		1,062,944	1,163,436	5,419,375	5,588,715	3.1%	1
Payments	to Carrier		22,796,870	24,829,148	86,056,188	103,769,575	20.6%	35
	Off B	dant Total	34,002,844	76 9F2 474	105,104,794	207 000 720	193.0%	4.00
		dget Total	34,002,044	76,853,171		307,980,729		1,06
Total FTE v	s Total FT	E filled			190.7	183.6	7.0	
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ice	Budget FY07	Budget	
	4 000 004 000	00.00/	
	1,228,081,600	33.3% 29.7%	
)	69,302,363 697,971	28.2%	
)	400,000	0.4%	
	500,000	0.4%	
	1,298,981,934	33.1%	
	1,200,301,304	55.176	
	10,902,404	24.0%	
	1,715,442	11.3%	
	70,424,261	16.1%	
	83,042,107	17.1%	
		00 :::	
	1,382,024,041	32.1%	
	416,174,388	53.5%	
	141,757,047	6.9%	
	762,635,067	25.5%	
	54,231,261	30.5%	
	400,000	0.0%	
	500,000	0.0%	
	4,992,398	5.9%	
	1,380,690,161	32.1%	
	1,382,024,041	32.1%	
	1,302,024,041	02.170	
	425,428,972	24.2%	
	235,777,079	36.7%	
	3,097,823	9.3%	
	10,135,947	32.8%	
	674,439,821	28.6%	
	1,263,659	36.5%	
)	1,053,808	10.2%	
	11,359,000	36.1%	
	2,719,652	26.9%	
	16,709,000	33.4%	
	355,199,981	29.2%	
	000,100,001	20.270	
)	1,062,744,921	29.0%	
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